

Metropolitan Planning Organization

Business Plan Report

Customer

Objective Name	Owner(s)
Increased public knowledge and understanding of public transportation alternatives and benefits - MPO: TP 2-1	Oscar Camejo Miguel Cordero Elizabeth Rockwell

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Educate the community regarding transportation issues and opportunities
		Parent Objectives
		(TP2.1) Increased public knowledge and understanding of public transportation alternatives and benefits

Measures	Owner(s)
Community Characteristics Project	Elizabeth Rockwell Oscar Camejo
To continue progress on the Community Characteristics Project for the Metropolitan Planning Organization (MPO). This segment will integrate a Web-based GIS system with the "How to Reach Out to the Community Guide" and Community Background Reports into one seamless Web portal interface.	

Performance Graph	Initiatives Linked To Measure	Owner(s)															
<div>Community Characteristics Project</div> <div><p>The graph shows the performance of the Community Characteristics Project from FY06 Q1 to FY07 Q3. The Y-axis represents a value from 0 to 30. The X-axis shows quarters: FY06 Q1, FY06 Q3, FY07 Q1, and FY07 Q3. A grey bar for 'Actual' is shown for FY06 Q1 at a value of 15. A green line for 'Goal' starts at 15 in FY06 Q1, rises to 25 in FY06 Q3, stays at 25 through FY07 Q1, and then drops to 15 in FY07 Q3. A legend at the bottom indicates 'Goal' (green line) and 'Actual' (grey bar). An upward arrow icon is at the bottom right of the graph area.</p><table border="1"><thead><tr><th>Quarter</th><th>Actual</th><th>Goal</th></tr></thead><tbody><tr><td>FY06 Q1</td><td>15</td><td>15</td></tr><tr><td>FY06 Q3</td><td></td><td>25</td></tr><tr><td>FY07 Q1</td><td></td><td>25</td></tr><tr><td>FY07 Q3</td><td></td><td>15</td></tr></tbody></table></div> <div>↑ good direction</div> <div>updated: 1/20/2006</div>	Quarter	Actual	Goal	FY06 Q1	15	15	FY06 Q3		25	FY07 Q1		25	FY07 Q3		15		
Quarter	Actual	Goal															
FY06 Q1	15	15															
FY06 Q3		25															
FY07 Q1		25															
FY07 Q3		15															
	Child Measures Linked To Measure																
		<div>ACTUAL GOAL DATE</div>															

Comprehensive Bicycle/Pedestrian Planning	David Henderson Oscar Camejo
Ensure proper resolution of critical transportation issues by the Bicycle Pedestrian Advisory Committee (BPAC). Promote awareness to increase the number of walking and bicycling, decrease the number of bicycle and pedestrian crashes and raise awareness of walking and biking opportunities in Miami-Dade County.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Conduct Bicycle Pedestrian Advisory Co...</div> <div><p>The graph area for this measure is currently blank, showing only the header information and an upward arrow icon.</p></div> <div>↑</div>		
	Child Measures Linked To Measure	
		<div>ACTUAL GOAL DATE</div>



↑ good direction

updated: 1/23/2006

Ensure Architectural and Aesthetic Review

Oscar Camejo

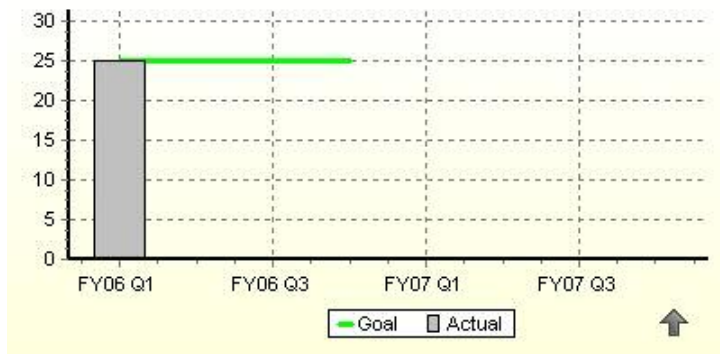
Ensure architectural and aesthetics review of major bridges and transportation projects via the Transportation Aesthetics Review Committee (TARC). Develop preliminary and final agendas. Prepare resolutions and back-up information for each item on agenda. Prepare minutes, follow-up reports after each meeting and ensure that pending issues are addressed.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Conduct Transportation Aesthetics Advi...



↑ good direction

updated: 1/23/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Legislative Assessments

Oscar Camejo

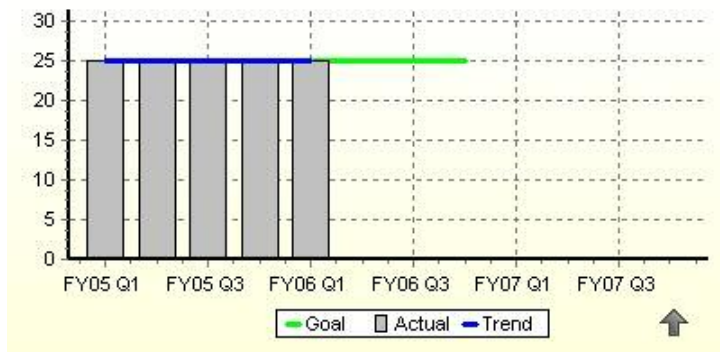
Monitor all proposed transportation-related legislation or regulations to identify and determine potential impact to MPO structure, process and activities.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Legislative Assessments

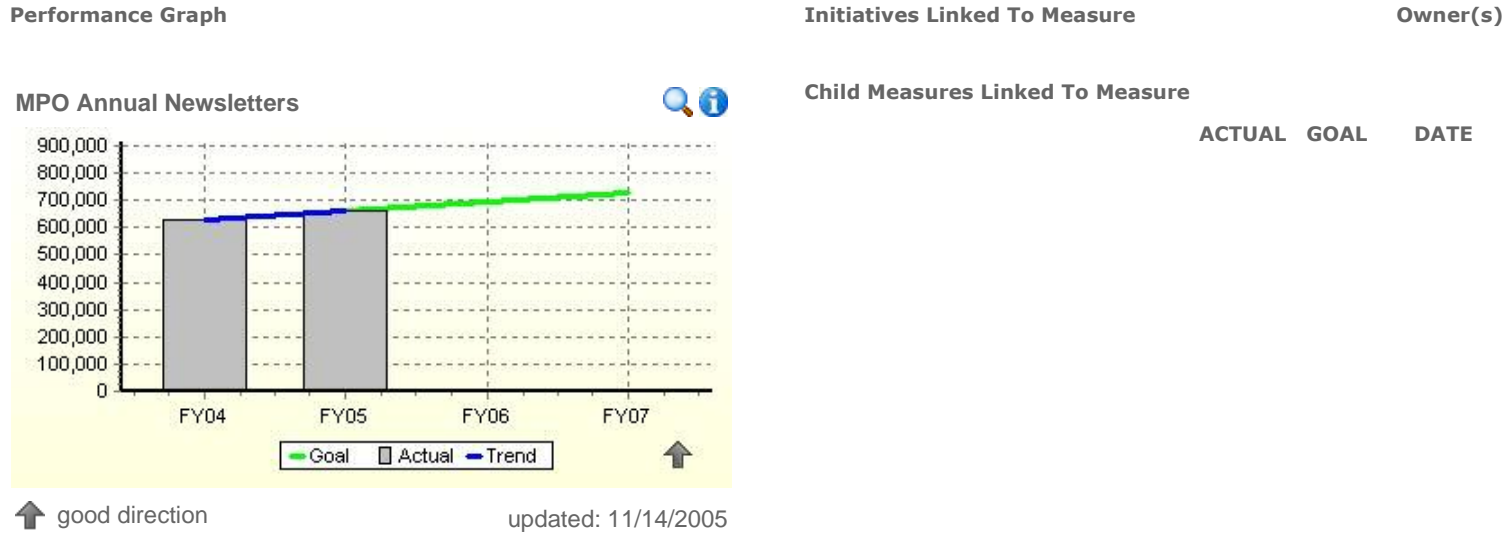


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Child Measures Linked To Measure

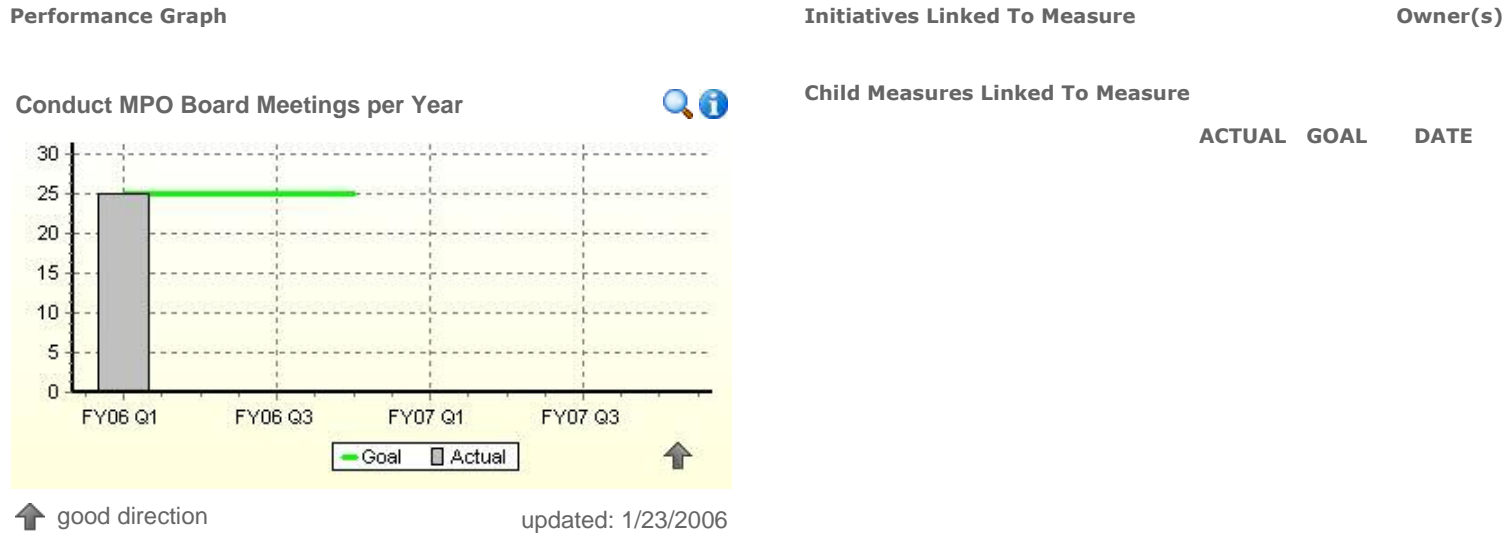
ACTUAL	GOAL	DATE



MPO Board Support

Irma San Roman Oscar Camejo

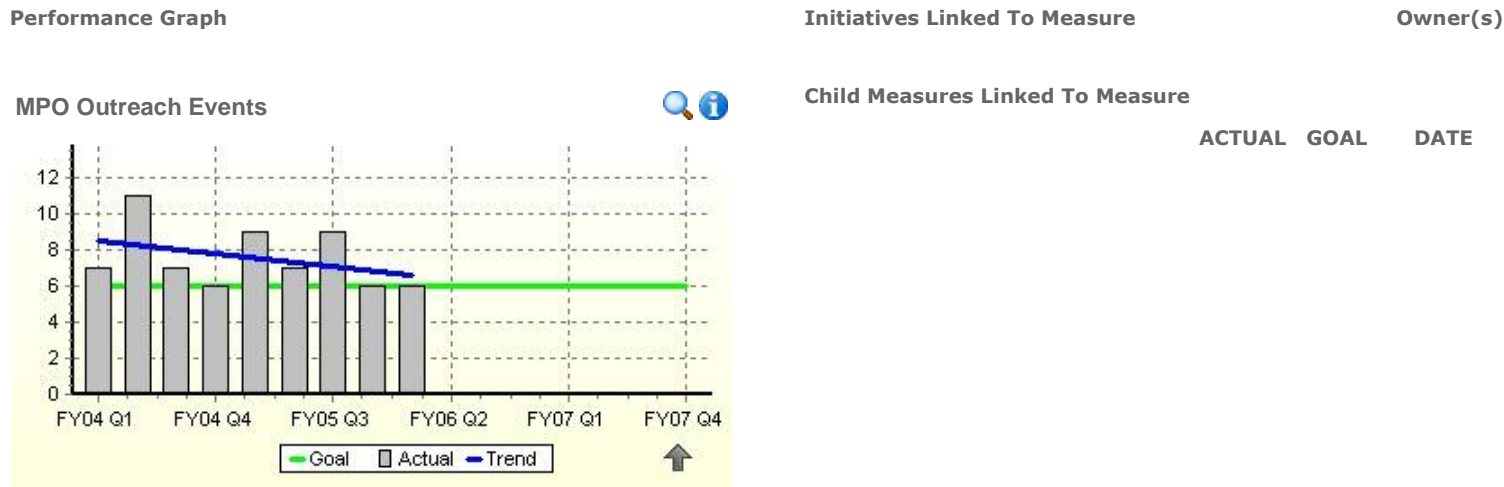
Ensure proper resolution of critical transportation issues by the MPO Board. Develop preliminary and final agendas. Advertise public hearing items. Prepare resolutions and back-up information for each item on agenda. Prepare minutes, follow-up reports after each meeting and ensure that pending issues are addressed.



MPO Outreach Events

Elizabeth Rockwell Oscar Camejo

Number of outreach events conducted by MPO



↑ good direction

updated: 1/23/2006

MPO Public Service Announcements

Elizabeth Rockwell Oscar Camejo

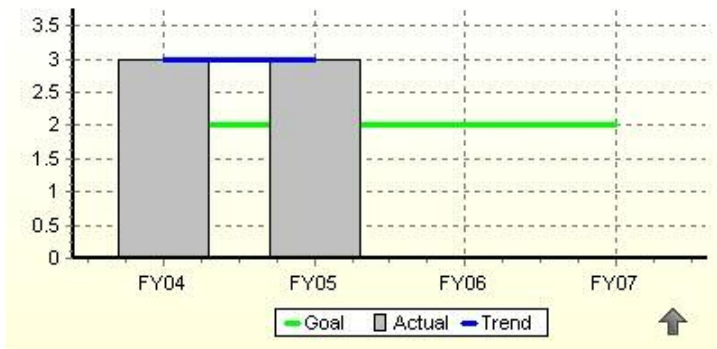
Number of public service announcements produced and aired by MPO

Performance Graph

Initiatives Linked To Measure

Owner(s)

MPO Public Service Announcements



↑ good direction

updated: 11/14/2005

Child Measures Linked To Measure

ACTUAL GOAL DATE

MPO Topical Newsletters

Elizabeth Rockwell Oscar Camejo

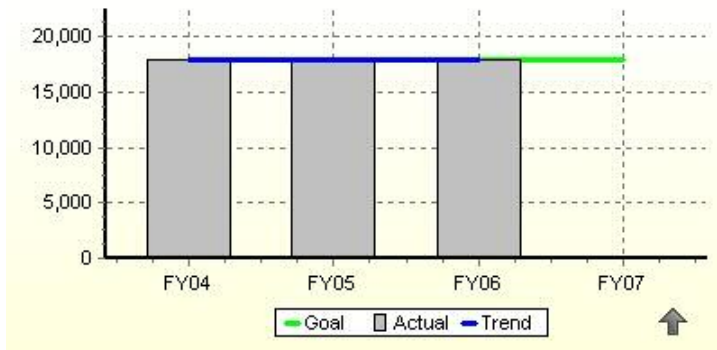
Number of topical newsletters distributed by MPO

Performance Graph

Initiatives Linked To Measure

Owner(s)

MPO Topical Newsletters



↑ good direction

updated: 1/23/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

MPO Website Hits

Miguel Cordero Oscar Camejo

Number of Metropolitan Planning Organization website hits

Performance Graph

Initiatives Linked To Measure

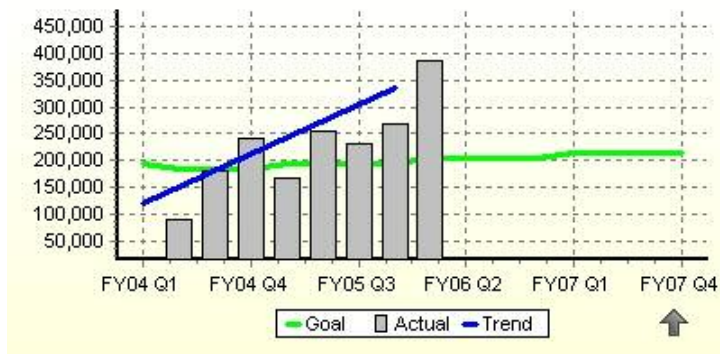
Owner(s)

MPO Website Hits



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/23/2006

Municipal Grant Program

Oscar Camejo

Encourage Miami-Dade County municipalities to participate in a competitive program for the performance of relevant transportation planning studies.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Conduct Transportation Planning Techni...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/23/2006

Provide Support the Citizens' Transportation Advisory Committee (CTAC)

Elizabeth Rockwell Oscar Camejo

Ensure proper resolution of critical transportation issues by the Citizens' Transportation Advisory Committee (CTAC). To inform the citizenry about the transportation planning process and provide an avenue of dialogue for their input in the development of transportation projects and programs within the County. Prepare informational materials and conduct activities to meet MPO public involvement program requirements to include, but not limited to, Long Range Transportation Plan (LRTP), Transportation Improvement Program (TIP) and the Unified Planning Work Program (UPWP).

Performance Graph

Initiatives Linked To Measure

Owner(s)

Conduct Citizens' Transportation Advis...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/23/2006

Provide Support to the Freight Transportation Advisory Committee (FTAC)

Frank Baron Oscar Camejo

Work with FTAC to identify deficiencies in freight transport in Miami-Dade County, including improving current and future access to intermodal terminals and major economic centers, characterizing and pinpointing problems for truck travel, proposing possible solutions, and to provide a forum for the freight community to discuss transportation needs. Ensure proper resolution of critical transportation issues by the FTAC. Develop preliminary and final agendas.

Performance Graph

Conduct Freight Transportation Advisor...

The graph shows a single bar for FY06 Q1 with a value of 25. A green line representing the goal is at 25. The x-axis has labels for FY06 Q1, FY06 Q3, FY07 Q1, and FY07 Q3. The y-axis ranges from 0 to 30. A legend indicates 'Goal' (green line) and 'Actual' (grey bar). An upward arrow icon is at the bottom right of the graph area.

Period	Actual	Goal
FY06 Q1	25	25

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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↑ good direction

updated: 1/23/2006

Performance Graph

Conduct Transportation Planning Council...

The graph shows a single bar for FY06 Q1 with a value of 25. A green line representing the goal is at 25. The x-axis has labels for FY06 Q1, FY06 Q3, FY07 Q1, and FY07 Q3. The y-axis ranges from 0 to 30. A legend indicates 'Goal' (green line) and 'Actual' (grey bar). An upward arrow icon is at the bottom right of the graph area.

Period	Actual	Goal
FY06 Q1	25	25

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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↑ good direction

updated: 1/23/2006

Irma San Roman Oscar Camejo

Ensure proper resolution of critical transportation issues by the Transportation Planning Council (TPC) and the Transportation Plan Technical Advisory Committee (TPTAC). Develop preliminary and final agendas. Prepare resolutions and back-up information for each item on agenda. Prepare minutes, follow-up reports after each meeting and ensure that pending issues are addressed.

Objective Name

Improved level-of-service on major roadway corridors - MPO : TP4-2

Owner(s)

Oscar Camejo

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Encourage and promote innovative solutions to transportation challenges, including incentive plans

Parent Objectives

(TP4.2) Improved level-of-service on major roadway corridors (priority outcome)

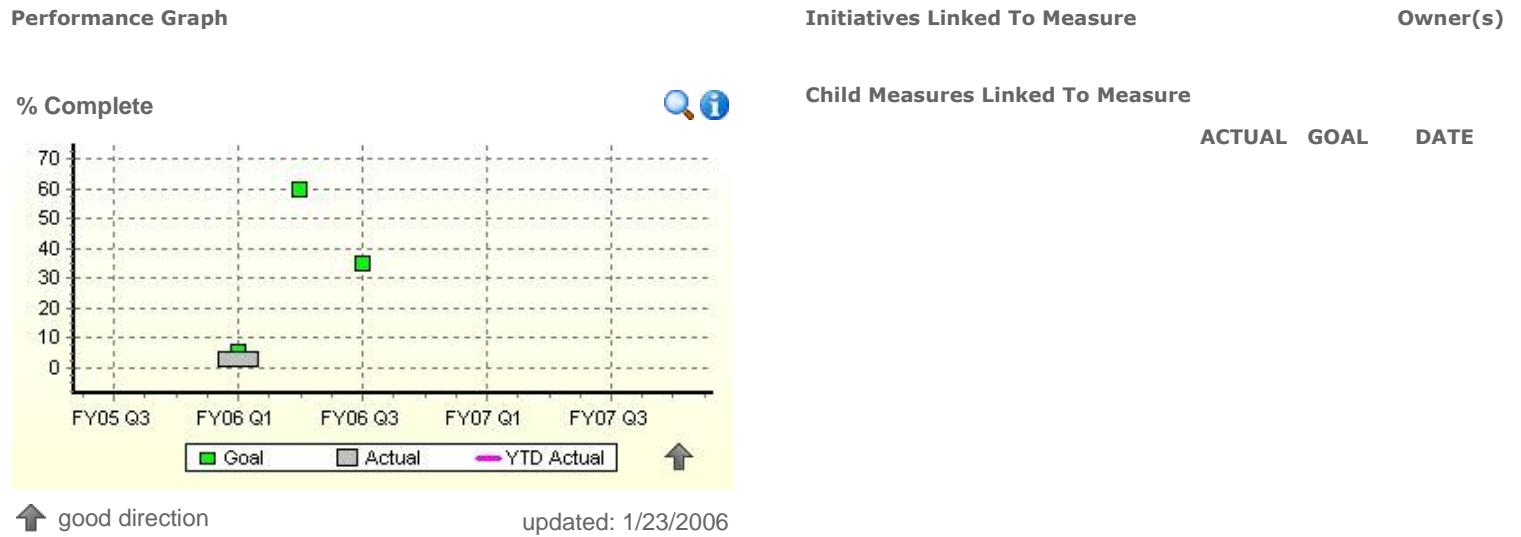
Measures

Adopt Unified Planning Work Program

Owner(s)

Oscar Camejo

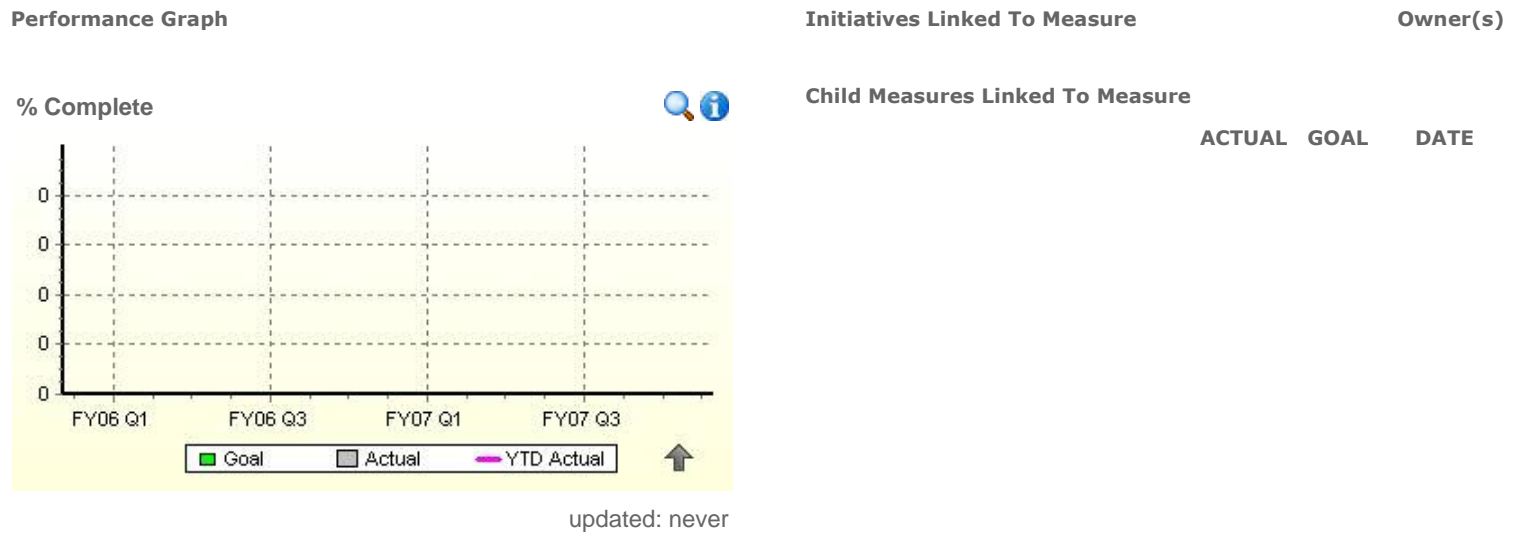
Maintain a multimodal planning program that responds to ongoing community transportation needs to the most critical transportation service delivery issues while ensuring Federal and State guidelines are met.



Aventura Public Transit Study Phase IV (Conducted by City)

Frank Baron Oscar Camejo

Identify the needs for these customized transit services through a review of current transit service levels, analysis of ridership data, passenger surveys, interviews with existing users and meetings with the transit operator and City staff. The study will identify options for expanding the existing transit service from four routes to five, and identify specific improvements to provide better service for the existing four transit routes.

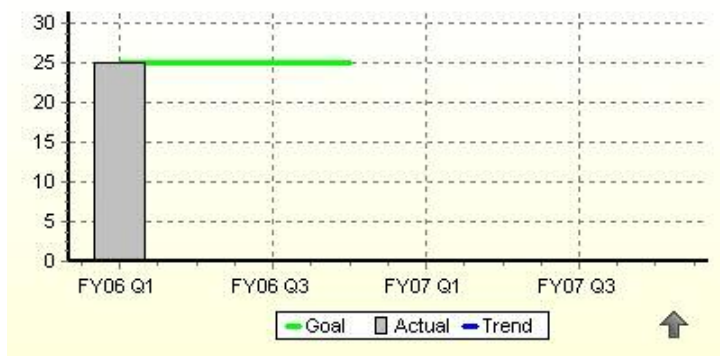


Coastal Communities Transportation Master Plan (Conducted by Miami Beach)

Wilson Fernandez Oscar Camejo

Produce short, mid and long term multi-modal solutions to transportation issues to the barrier island communities. Study the existing and future sub-

ACTUAL	GOAL	DATE
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↑ good direction

updated: 1/23/2006

Master Plan Study for the 16th Street Corridor (Conducted by Miami Beach)

Wilson Fernandez Oscar Camejo

Prepare a Master Plan for the implementation of operational safety improvements and roadway enhancements to the 16th Street corridor, which connects the hotel area of SR A1A/Collins Avenue with SR 907/Alton Road, and the Flamingo Neighborhood to Lincoln Road.

Performance Graph

Initiatives Linked To Measure

Owner(s)

% Complete



↑ good direction

updated: 1/23/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Medley Circulator Services Implementation Study (Conducted by Town)

Jesus Guerra Oscar Camejo

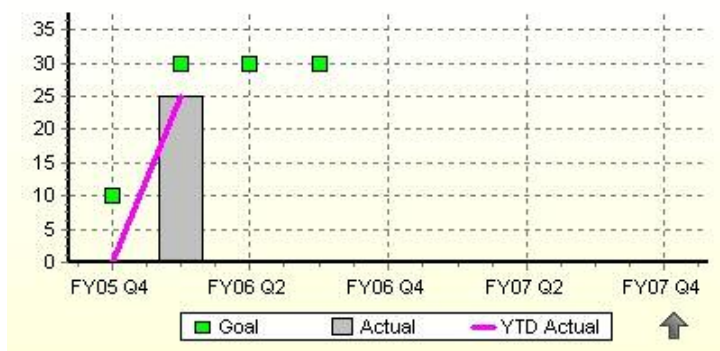
To determine the feasibility of establishing a circulator service from the city to Metrorail.

Performance Graph

Initiatives Linked To Measure

Owner(s)

% Complete



↑ good direction

updated: 1/23/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Metrorail Coconut Grove Connection Study Phase II

Wilson Fernandez Oscar Camejo

To examine the feasibility of implementing an exclusive right-of-way transit connection between the Metrorail line and the Coconut Grove Village

Center.

Performance Graph

Initiatives Linked To Measure

Owner(s)

% Complete



↑ good direction

updated: 1/23/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Miami Gardens Transportation Master Plan (Conducted by City)

Frank Baron Oscar Camejo

To provide an overall framework for transportation decision-making and transportation-related improvements for Miami Gardens. Analysis of all transportation modes, integrated with the City's vision for growth and development, will provide a comprehensive plan for "all things transportation" in Miami Gardens.

Performance Graph

Initiatives Linked To Measure

Owner(s)

% Complete of Plan



↑ good direction

updated: 1/23/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Number of New Vanpools

Jesus Guerra Oscar Camejo

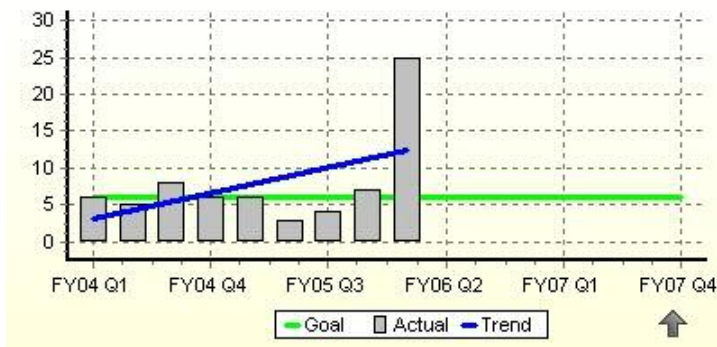
To provide an alternative mode of transportation for commuters via sharing a van for work purposes.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Number of New Vanpools



Child Measures Linked To Measure

ACTUAL GOAL DATE

↑ good direction

updated: 1/23/2006

NW 107th Avenue and 122nd Street Intersection Study (Conducted by DCPW)

Jesus Guerra Oscar Camejo

To look at the possibility of adding a truck ramp to relief traffic congestion and provide better accessibility.

Performance Graph

Initiatives Linked To Measure

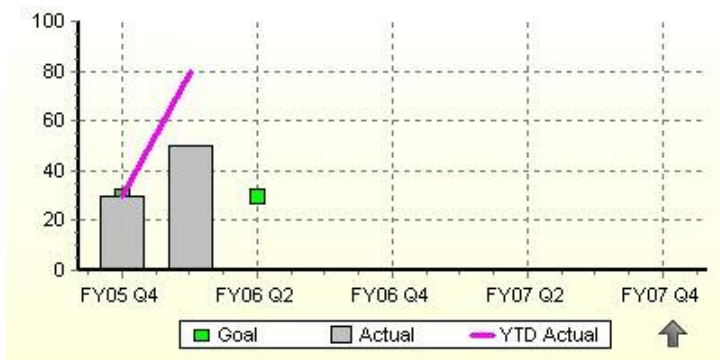
Owner(s)

% Complete



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/23/2006

NW/SW 137th Ave. Study (b/w SR 836 & US1)

Jesus Guerra Oscar Camejo

To identify alternatives for improving traffic flow on 137th Avenue from SR 836 to US1.

Performance Graph

Initiatives Linked To Measure

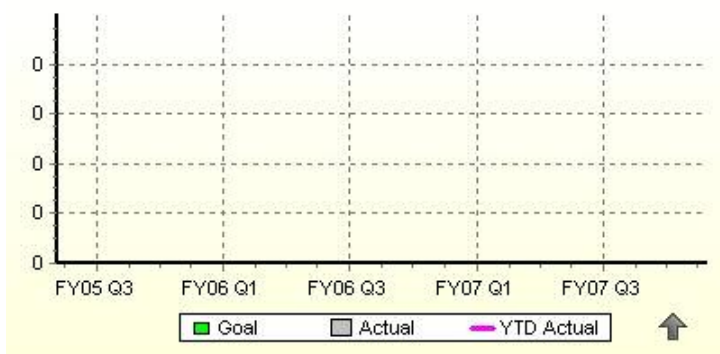
Owner(s)

% Complete



Child Measures Linked To Measure

ACTUAL GOAL DATE



updated: never

Satellite Work (Tech Centers) Feasibility Study

Jesus Guerra Oscar Camejo

To assess the feasibility of Satellite Work Centers, also known as Tech Centers, in Miami-Dade County with focus on the areas along the SR-836 (Dolphin Expressway) corridor.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Satellite Work (Tech Centers) Feasibil...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/23/2006

Short Range Intermodal Freight Planning

Frank Baron Oscar Camejo

Address freight mobility needs by supporting options to decrease congestion caused by personal vehicles; provide support for general planning studies, projects, and research to further intermodal freight considerations.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Short Range Intermodal Freight Plannin...



↑ good direction

updated: 1/23/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Special Use Lane Study Phase II

Jesus Guerra Oscar Camejo

To develop a bus service implementation plan for the Express Core System as recommended in the Phase I of the study. The second phase will include detailed analyses for implementing express service along the Turnpike, State Road-826 (Palmetto Expressway) and State Road 836 (Dolphin Expressway).

Performance Graph

Initiatives Linked To Measure

Owner(s)

% Complete



↑ good direction

updated: 1/23/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE


To coordinate long-range and short-range land-use transportation planning activities and projects. Review transportation-related projects/activities for consistency with metropolitan plans and policies. Continue functioning as the Intergovernmental Coordination and Review (ICAR) for transportation-related programs. Review applications for (CDMP) applications. Assess the highway and transit impacts of proposed individual land development projects processed through the Developmental Impact Committee (DIC) and Development of Regional Impact (DRI) processes.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Transportation/Land Use Coordination




Child Measures Linked To Measure

ACTUAL

GOAL

DATE

 good direction

updated: 1/20/2006

Trolley Route Expansions Feasibility Study (Conducted by City of Coral Gables)

Irma San Roman Oscar Camejo

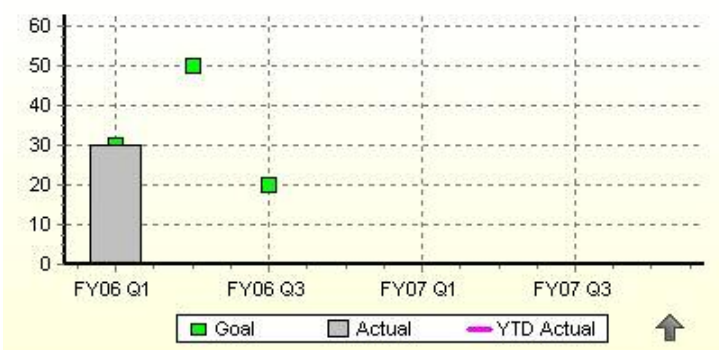
Prepare a study for the feasibility of expanding the existing trolley service area in Coral Gables that will assess current bus and transit service information and other sources of information such as the University of Miami HurryCane Shuttle, South Miami Trolley and Coconut Grove Shuttle. Two routes have been identified for consideration. The City will explore the feasibility of expanding the route north on Ponce de Leon Boulevard to the University of Miami and possibly to the Riviera Business District.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Trolley Route Expansions Feasibility S...




Child Measures Linked To Measure

ACTUAL

GOAL

DATE

 good direction

updated: 1/23/2006

Visioning the Future


Jesus Guerra Oscar Camejo

Performance Graph

Initiatives Linked To Measure

Owner(s)

Visioning the Future

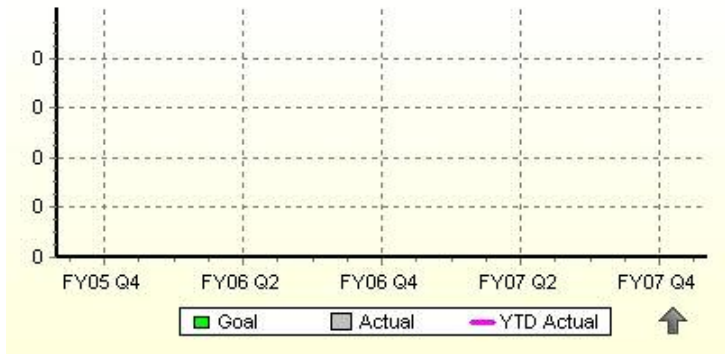


Child Measures Linked To Measure

ACTUAL

GOAL

DATE



updated: never

Objective Name

Improved Transportation Connectivity for Intercounty Movements - MPO: TP3-1

Owner(s)

Oscar Camejo

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Promote improved mobility of people and commerce to capitalize on South Florida's advantages

Parent Objectives

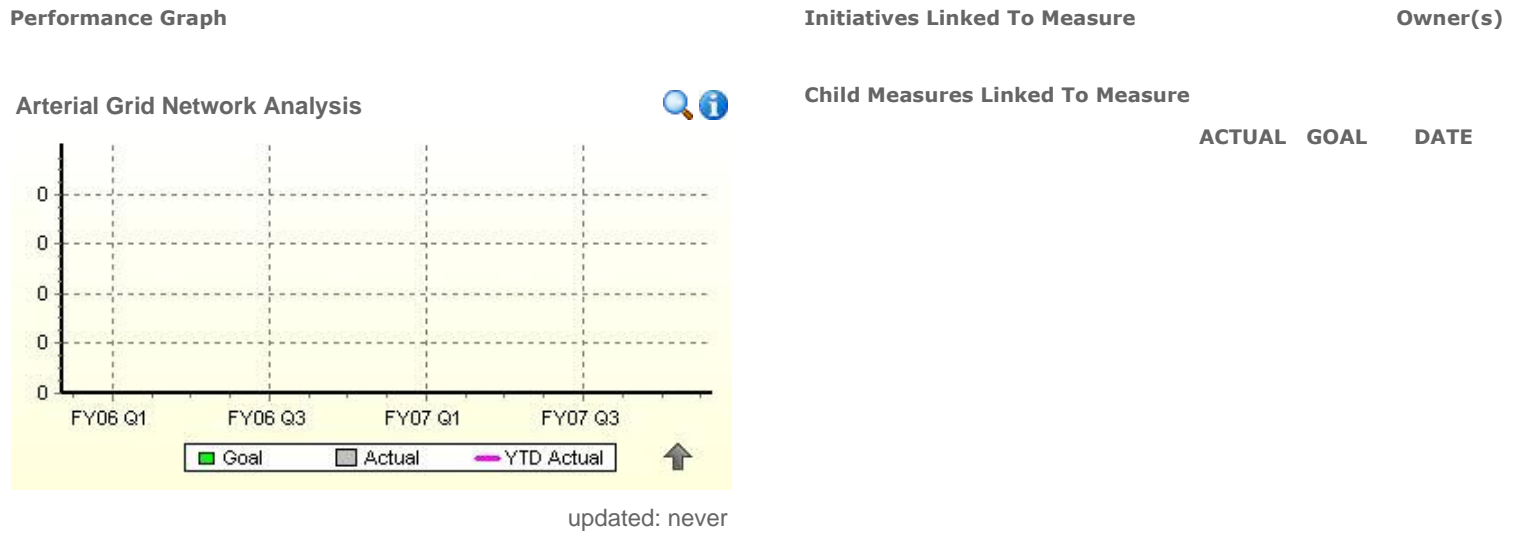
(TP3.1) Improved transportation connectivity for inter-county movements

Measures

Arterial Grid Network Analysis

Wilson Fernandez Oscar Camejo

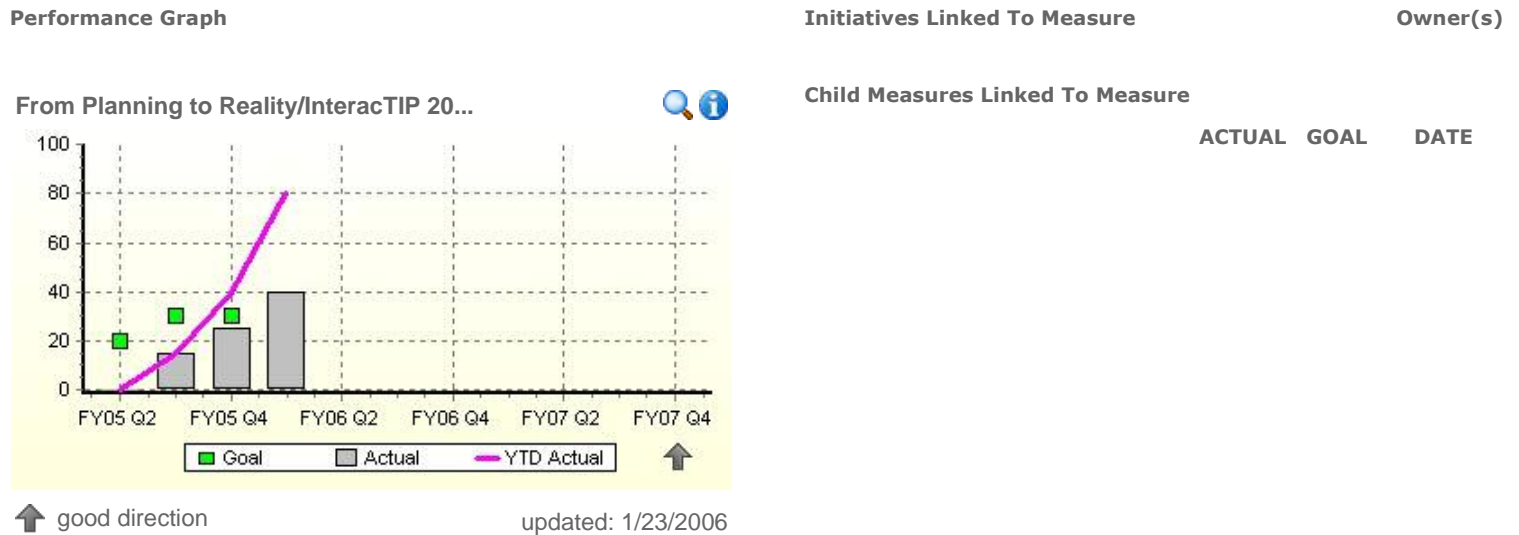
To address the issue of potentially increasing the efficiency and capacity of the established arterial grid system, principally along section and half-section line roadways, as a traffic congestion relief measure in Miami-Dade County.



From Planning to Reality/InteractIP 2006

Jesus Guerra Oscar Camejo

The main purpose of this project is to evaluate the effectiveness of the planning and programming process of the Transportation Improvement Program (TIP). This project is divided in two phases: 1- To provide the MPO with support services necessary to complete the year 2006 update of the InteractIP database and the corresponding TIP documents and products; and 2- To expand the use of the InteractIP by creating a new tool intended to assist in analyzing additional project implementation data.



Miami Springs Traffic Congestion Study (Conducted by City)

Frank Baron Oscar Camejo

To determine the extent of increased traffic generated as a result of redevelopment efforts along the east side of Curtiss Parkway in the City of Miami

ACTUAL	GOAL	DATE
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Objective Name

Expanded rapid transit service along all major corridors - MPO: TP5-2

Owner(s)

Oscar Camejo

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Improve mass transit along major corridors and between major origin and destination locations

Parent Objectives

(TP5.2) Expand rapid transit service along all major corridors (priority outcome)

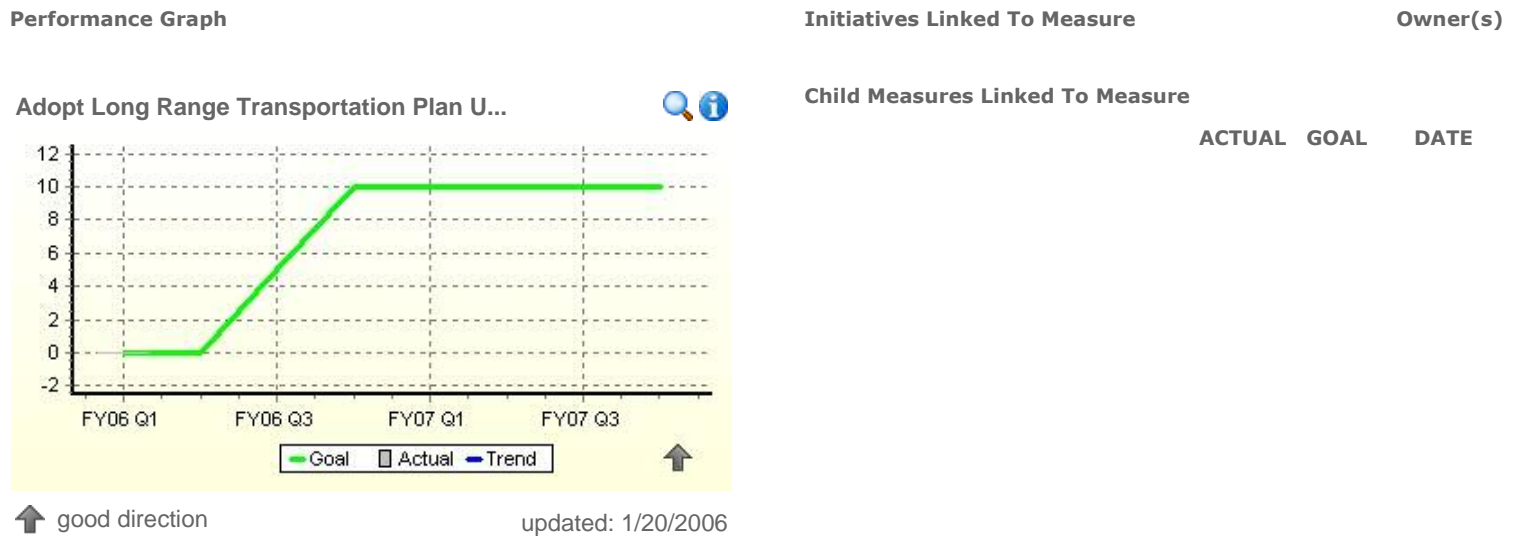
Measures

Owner(s)

Adopt Long Range Transportation Plan Update

Carlos Roa Oscar Camejo

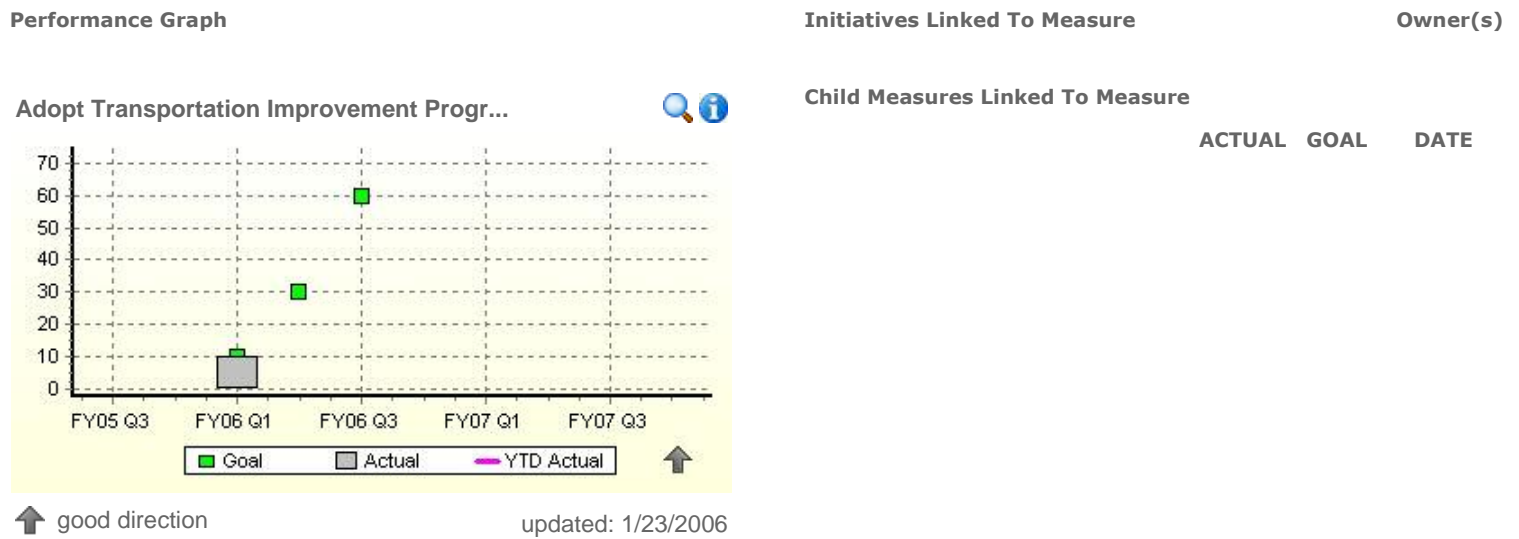
Meet federal and state requirements for an update of the 20 year transportation plan. Ensure plan consistency with policies established in the Comprehensive Development Master Plan (CDMP). Address outstanding long-range transportation planning issues, air-quality and current surface transportation issues and provide information for decision-making.



Adopt Transportation Improvement Program

Carlos Roa Oscar Camejo

Maintain a formal and current 5-Year Transportation Improvement Program (TIP) consistent with long-range planning activities and with statutory requirements. The TIP is the staged, intermodal program of transportation improvement projects for the metropolitan planning area consistent with Section 339.175 of the Florida Statutes.



Bus Rapid Transit Study Phase II

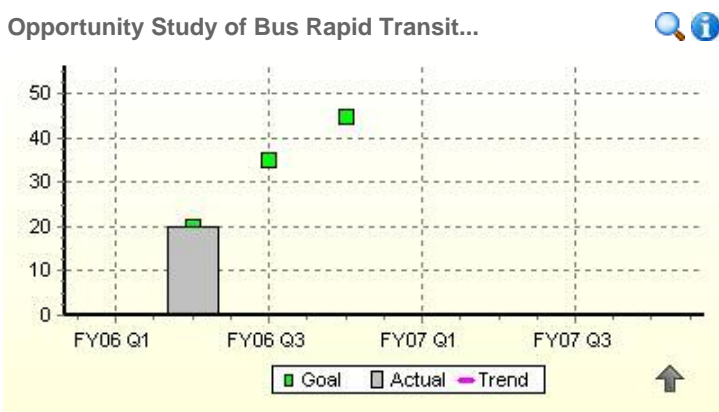
Wilson Fernandez Oscar Camejo

Phase II of this project will keep CUTR project staff involved to provide technical assistance to Miami-Dade County staff throughout the development

of the BRT Implementation Plan on the 3 selected corridors recommended in Phase I. Phase I examined the feasibility of establishing some elements of bus rapid transit in relatively quick fashion in three of the corridors noted in the Peoples Transportation Plan.

Performance Graph

Opportunity Study of Bus Rapid Transit...



Period	Goal	Actual	Trend
FY06 Q1	0	0	0
FY06 Q3	35	20	20
FY07 Q1	45	0	0
FY07 Q3	0	0	0

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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updated: 2/28/2006

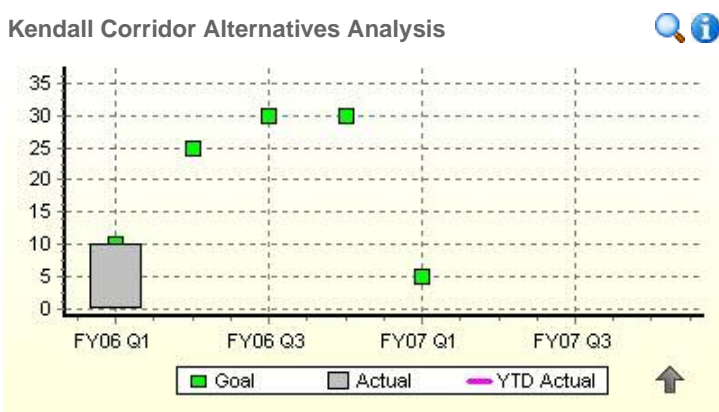
Kendall Corridor Alternatives Analysis

Wilson Fernandez Oscar Camejo

To re-evaluate the bus rapid transit Locally Preferred Alternative (LPA) for the Kendall Corridor which was adopted by the MPO Governing Board in 2000. The LPA re-evaluation will be conducted as an alternative analysis study assessing premium transit options along this 15-mile corridor from SW 137th Avenue to Dadeland area and north-south segment connecting the east-west transit corridor. This study will re-asses with updated information a broader range of modal options within the context of existing plans and policies.

Performance Graph

Kendall Corridor Alternatives Analysis



Period	Goal	Actual	YTD Actual
FY06 Q1	10	10	10
FY06 Q3	25	0	0
FY07 Q1	30	0	0
FY07 Q3	5	0	0

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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↑ good direction

updated: 1/23/2006

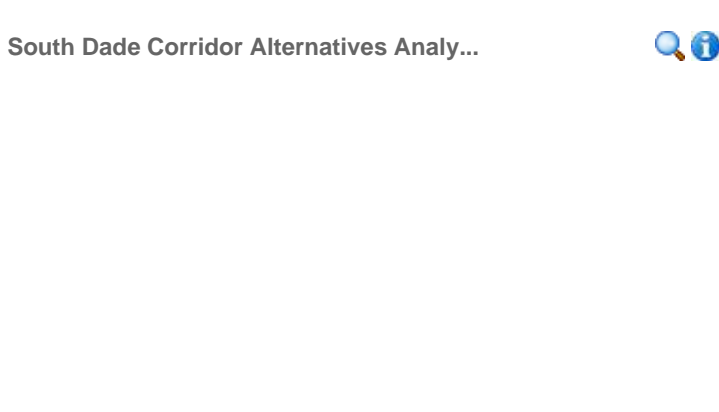
South Dade Corridor Alternatives Analysis

Wilson Fernandez Oscar Camejo

To perform an Alternatives Analysis (AA) for an area along US 1 (South Dixie Highway) from the Dadeland South Metrorail station on the north to its intersection with the Florida Turnpike on the South. The corridor will consider approximately 1 mile in each direction from the centerline of US 1.

Performance Graph

South Dade Corridor Alternatives Analy...



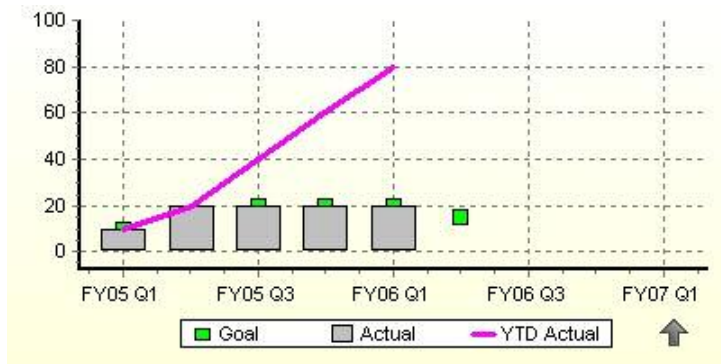
Period	Goal	Actual	YTD Actual
FY06 Q1	0	0	0
FY06 Q3	0	0	0
FY07 Q1	0	0	0
FY07 Q3	0	0	0

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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↑ good direction

updated: 1/23/2006

Urban Travel Modeling and Forecasting

Carlos Roa Oscar Camejo

Maintain updated Miami-Dade County highway and transit networks; maintain most appropriate software versions; migrate from TRANPLAN to Cube Voyager.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Urban Travel Modeling and Forecasting



↑ good direction

updated: 1/20/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Financial

Objective Name	Owner(s)
Meet Budget Targets (Metropolitan Planning Organization)	Jose Mesa

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (MPO)	Oscar Camejo Jose Mesa
Total revenue in \$1,000s (from FAMIS)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
Revenue: Total (MPO)		
↑ good direction updated: 2/28/2006		

Expen: Total (MPO)	Jose Mesa Oscar Camejo
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (MPO)

Period	Actual	Trend	Budget
FY04 Q1	-	1400	-
FY04 Q4	1550	1050	-
FY05 Q3	1100	-	1000
FY06 Q2	950	-	1000
FY07 Q1	-	-	-
FY07 Q4	-	-	-

Actual

Trend

Budget

↓

↓ good direction

updated: 2/28/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Expen: Consultant (MPO)	\$428	\$643	FY06 Q1
▲ Other Departments Support	\$34	\$151	FY06 Q1
▲ Expen: Personnel (MPO)	\$447	\$505	FY06 Q1
▲ Expen: Other Operating (MPO)	\$57	\$149	FY06 Q1
▲ Expen: Capital (MPO)	\$1	\$7	FY06 Q1

Internal

Learning and Growth
